



LIVINGSTON COUNTY BOARD OF SUPERVISORS' MEETING NOTICE

Livingston County Government Center, Geneseo, New York 14454 585.243.7030

COMMITTEE: HUMAN SERVICES
DATE: NOVEMBER 6, 2018
TIME: 9:00 A.M

<u>Committee Members</u>
B. Donohue, Chairman
M. Walker, Vice Chairman
D. Babbitt Henry
I. Davis
M. Falk
D. LeFeber
D. Mahus

PLEDGE OF ALLEGIANCE:

9:00 CENTER FOR NURSING & REHABILITATION – FRANK BASSETT/STEVE WOODRUFF

Action Item(s) To Be Reported

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACT FOR THE LIVINGSTON COUNTY CENTER FOR NURSING AND REHABILITATION – AFFINITY REHABILITATION, LLP

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contract for the Livingston County Center for Nursing and Rehabilitation, according to the term designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
Affinity Rehabilitation, LLP	1/1/19-12/31/19 with four	Fee Schedule
307 International Circle, Ste. 100	1 year options to renew	w/ 2% Annual Increase
Hunt Valley, MD 21030		
For: Therapy Services		

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Operating Budget	N/A	Yes X No

Director's Comments:

An RFP for Consulting Program Management and Supplemental Rehabilitation Staffing Services was released on 10/3/18. There were eight recipients of the RFP and one proposal was received on 10/26/18. Affinity Rehabilitation, LLP is the vendor currently providing services to the facility. Hourly rates for PT, OT, PTA, OTA, SLP and Consulting Program Manager are per a Fee Schedule with a 2% increase upon annual renewal. The contract is for a one-year term with four one-year renewals to allow annual re-evaluation of the facility's programmatic needs in a future reimbursement environment.

Pre-approved Informational Item(s) To Be Reported

- 1) FINANCIAL/OPERATIONAL UPDATES:
 - a) Occupancy - As of October 29, 2018 occupancy was 93.11 % for the month, YTD 92.3 %.
 - b) Cash Flow - The CNR's Cash Flow Report as of October 29, 2018 reflects \$24,951,995 in reserves.
 - c) Budget Variance - The August 2018 budget variance report will be distributed and discussed at the committee meeting.

Informational Item(s) Written Only

- 1) Reports - Absenteeism, Mandation, FMLA, Payroll Performance, Work Related Injuries, Report Card
- 2) Current FT Nursing Assistant vacancies are: Night Shift – 11, Evening Shift – 8, Day Shift – 3. This represents a vacancy reduction rate of 33% from the previous month.
- 3) Nurse Recruitment – The CNR is actively recruiting qualified applicants.
There are currently 5 Full Time and 2 Part Time evening shift LPN and 2 Full Time one 1 Part Time night shift vacancies.



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There are currently 2 Full Time RN day shift and 1 Full Time evening shift vacancies and 1 Full Time night shift vacancies.

- 4) EPC Project Activities
 - a) Lighting System Upgrade - The lighting system upgrades is approximately 95% complete. The remaining areas are on the ground floor interior, to be followed by the exterior lighting upgrade.
 - b) Boiler Replacement - The boilers are completely installed and have been fired and testing, with adjustments. We are waiting for the boiler inspector to be completed and the issuance of compliance certificates to follow.
 - c) Chiller Replacement – The chiller replacement is still in the planning stages for removal and installation.
 - d) Plate Heat Exchanger - The plate heat exchanger project is complete.
 - e) Canopy Entrance – The roofing and panel covers have yet to be installed. All other work has been completed.
 - f) Dialysis Extension Clinic- Construction will be completed in the month of November. Pending NYS-DOH pre-opening inspection, scheduled for 12/20/18, the clinic may open in early January. Initially, the clinic will operate three days a week on an M-W-F schedule. The clinic will serve the needs of both the Center's residents and the general public.
 - g) Rehabilitation Center Renovation – Construction will be completed in the month of November. The NYS-DOH will be on-site to conduct a pre-opening inspection of the Rehabilitation Center on 11/21/18. Pending receipt of inspection approval, the Rehabilitation Clinic will be re-opened by months end.
- 5) Personal Care Assistants (PCA's) – The CNR is reviewing qualified applicants, there remain three vacancies.
- 6) Staffing Services Specialist – We have hired Morgan Keihl-Peraino to fill this position with a start date of 11/05/18. Ms. Keihl-Peraino has previous experience in skilled nursing recruitment, and we look forward to engagement with the LCCNR team.
- 7) Medical Director – Dr. Douglas Mayhle will be serving as the Medical Director for the LCCNR, effective 11/2018. Dr. Mayhle is the Director of the Emergency Department at UR Medicine/Noyes Health and is an Emergency Room Physician. Shifa Medical will continue to provide medical services to our residents.
- 8) NYS-DOH Re-Survey – The Plan of Correction has been accepted by the NYS-DOH. The Center anticipates an on-site visit to assess compliance of plan after 11/16/18.
- 9) The LCCNR will be honoring our Veterans and their spouses during our annual Veteran's Day Social, observed on Monday, November 12, 2018, for their service.
- 10) Our Thanksgiving Holiday celebration will continue with the tradition of carving the whole turkeys on all Neighborhoods, to share meals during this time of reflection and thankfulness, with Resident, Families, Guests and Staff alike on November 22, 2018.

9:15 DEPARTMENT OF SOCIAL SERVICES – DIANE DEANE (2 Attachments)

Action Item(s) To Be Reported

1. PROCLAIMING THE MONTH OF NOVEMBER AS ADOPTION AWARENESS MONTH

WHEREAS, each November, during the annual observance of Adoption Awareness Month, Livingston County recognizes that our citizens have a compassionate tradition for opening their hearts to children in need of a permanent home; and

WHEREAS, Livingston County recognizes that the children of this county are our most precious resource and that providing them with a nurturing and stable home provides a strong foundation for a healthy and productive life; and

WHEREAS, Livingston County recognizes it is important that we focus on the children who are in foster care waiting to be adopted by a forever family and find permanent homes for these children throughout the year; and

WHEREAS, Livingston County recognizes the importance and contributions of all parents who have made the decision to open their hearts and homes to a child in need, especially those who have adopted



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adolescents, siblings and children with special needs, and continually strive to improve the quality of life for the children they bring into their lives; and

WHEREAS, Livingston County recognizes the role that foster parents play in providing nurturing and stable homes for children in transition; and

WHEREAS, this special observance reminds us that we can offer the hope of a better tomorrow to many children through adoption, and as families and communities across our County, State and Nation gather to celebrate and give thanks for our many blessings, it is the goal of all of us that every child awaiting adoption find a permanent and loving family; now, therefore be it,

RESOLVED, that the Livingston County Board of Supervisors does hereby recognize November 2018 as Adoption Awareness Month in Livingston County.

Informational Item(s) Written Only

1. Statement of Appropriations (Monthly) (September) – Attached
2. Statistics (Monthly) (September)

Temporary Assistance Cases (TA):	Sept	<u>% Change from Jan 1</u>
Family Assistance	233	-20.48%
Safety Net	260	-16.67%
Total	493	-18.51%

Medicaid Cases (MA):

Community	1680	1.69%
Chronic Care	239	-1.24%
Foster Care	145	-5.23%
SSI	1256	-1.34%
Total	3320	0.00%

Livingston County Citizens receiving some form of Medicaid service:

Cases In Transit	28
NYSOH	6941
Livingston County DSS	4675
Total	11644

Food Stamp Only Cases:	2163	-9.42%
SSI Food Stamp Cases:	832	0.85%
Child Care Cases:	145	-2.68%

Clients thru the lobby (Unduplicated #):	794
Total # of individuals served by reception staff:	1324

Housing - Homeless Caseload:

Diversions	21
Housed	41
Total	62

Total Nights	362
Singles	265



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2 Adults	0	
Families	97	
Total Clients in Temp. Housing at end of month	14	
Clients entering Temp. Housing & remaining in the month	12	
Section 8 Vouchers Leased Up:	520	
Child Support:		
Caseload Count	3,324	
Dollars Collected	\$556,382	
Protective Services for Adults (PSA):	61	15.09%
<u>Financial Mgmt</u>	46	
<u>Home Mgmt</u>	42	
<u>Personal Care</u>	30	
Level I	5	
Level II	23	
Level I pending	2	
<u>Guardianship Cases</u>	5	
Awaiting discharge	3	
Pending	0	
Assessment assists	85	
Preventive Services:	65	-7.14%
<u>Probation caseload</u>	25	4.17%
<u>School based consults</u>	228	
<u>School based active</u>	0	
<u>TASA (Case Management for Pregnant/Parenting Teens) Active</u>	1	
Child Protective Services (CPS):		
New Assignments	42	
Foster Care	85	
Foster Children - DSS Custody	39	8.33%
Adoptions	0	

3. Employees hired, resigned or retired in September/October:

Shari Sion	Hired	Support Investigator	9/10/18	York
Kelly Tonkery	Promoted	Sr. Social Welfare Examiner	9/30/18	Mt. Morris
Mary Clarke	Resigned	Sr. Social Welfare Examiner	10/5/18	Avon
Rene Dietz	Promoted	Case Supervisor – Grade B	10/21/18	Nunda
Colleen Jackson	Resigned	Director of Administrative Services	10/23/18	Caledonia

4. Adoption Day will be celebrated at the Livingston County Court House on November 15, 2018 from 2-4:30 p.m. The event is co-sponsored by the Livingston County Family Court and the Livingston County Department of Social Services. All Adoptions finalized in 2018 will be recognized. See attached invitation.



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9:20 OFFICE FOR THE AGING – SUE CARLOCK

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACTS FOR THE LIVINGSTON COUNTY OFFICE FOR THE AGING – STATE UNIVERSITY OF NEW YORK COLLEGE AT ONEONTA, FARRELL’S LAWN SERVICE, INC.

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contract(s) for the Livingston County Office for the Aging, and any future amendments to said contract for the Livingston County Office for the Aging, according to the term(s) designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
State University of New York for the College at Oneonta University Plaza Albany, NY 12246	Fall 2019 and Spring 2020 semesters	N/A

For: Affiliation Agreement for Master’s Level Dietetic Intern

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
N/A	N/A	Yes N/A No

Director’s Comments: Affiliation agreement is necessary for internship; it has been reviewed by County Attorney

Farrell’s Lawn Service 5453 Buck Rd. Dansville, NY 14437	2018-2019 Plowing Season	Rate Schedule \$65.00/plow
For: Plowing for Dansville Nutrition Site		

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Title IIIC - Federal	10%	Yes X No

Director’s Comments: Needed during program hours to ensure safety of participants; lease indicates we are responsible

Pre-approved Informational Item(s) To Be Reported (Requires pre-approval from the County Administrator)

1. WILDBRIAR ESTATES PROPOSAL FOR CONGREGATE SITE

Program Statistics:

Served Client Summary

Livingston

01/01/2018 and 09/30/2018

Report Run Date:

Service Summary

Service Type	Jan – Sept 2018	Jan – Sept 2017
Caregiver Services	74 caregivers assisted	69 caregivers assisted
Case Management	1,620 hours/337 individuals	1,378 hours/324 individuals
Congregate Meals	17,348 meals/ 233participants	18,524 meals/ 243 participants



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Health Promotion Services	793 contacts	475 contacts
Home Delivered Meals	36,081 meals/ 316 participants	36,149 meals/ 327 participant
Information & Assistance	2,149 contacts	1,395 contacts
Legal Services	225 hours	157 hours
Personal Care	4,474 hours/46 clients	2,669 hours/43 clients
PERS Personal Emergency Response System	4,592 months of service	4,643 months of service
Transportation	105 individuals	58 individuals

Program Updates:

Legal Services: The first Livingston County Senior Law Day was held on October 17, 2018. There was maximum attendance.

Senior Nutrition: We will be bringing the production back locally; we need to stay with the chilled meals for food safety and regulatory considerations.

Health Insurance Information Assistance and Counseling: Medicare Open Enrollment began October 15, 2018 and runs through December 7, 2018. A comparison chart for all Medicare Advantage Plans offered in Livingston County has been prepared and is available to those who request it.

Other: New York State Office for the Aging conducted a fiscal audit of LCOFA on September 25th and 26th. This happens every three years. No corrective action was required – no compliance issues were identified.

9:40 DEPARTMENT OF HEALTH – JENNIFER RODRIGUEZ

Action Item(s) To Be Reported

1. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING CONTRACT FOR THE LIVINGSTON COUNTY DEPARTMENT OF HEALTH – VENESKY & COMPANY

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following contract for the Livingston County Department of Health, and any future amendments to said contract, according to the term designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
Venesky & Company 6114 Route 31 Cicero, NY 13039	1/1/19-12/31/21	Hospice - \$7,000.00 per year AHCF - \$10,000.00 per year

For: Hospice, Diagnostic and Treatment Center Cost Report Preparation and Audit Services

<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
Hospice varies by 3 rd party payor & Family Planning Grant	0%	Yes X No

Director's Comments: Venesky & Company prepares cost reports and audit services.

2. AUTHORIZING THE CHAIRMAN OF THE LIVINGSTON COUNTY BOARD OF SUPERVISORS TO SIGN THE FOLLOWING GRANT AWARD CONTRACT FOR THE LIVINGSTON COUNTY DEPARTMENT OF HEALTH - UNIVERSITY OF ROCHESTER

RESOLVED, that the Chairman of the Livingston County Board of Supervisors is hereby authorized to sign the following grant award contract for the Livingston County Health Department and any future amendments to said contract, according to the terms designated, subject to review by the County Attorney and County Administrator:

<u>Contractor</u>	<u>Term</u>	<u>Amount</u>
University of Rochester 45 Prince Street Rochester, NY 14607	10/1/18-9/30/19	\$31,119.00

For: Cancer Services Program



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<i>Funding Source</i>	<i>Local Share</i>	<i>Budgeted?</i>
New York State via University of Rochester	0%	Yes X No

Director's Comments: Livingston County is a subrecipient of the NYS Cancer Services Program under the University of Rochester.

3. PROCLAIMING THE MONTH OF NOVEMBER AS NATIONAL HOSPICE PALLIATIVE CARE MONTH

WHEREAS, hospice and palliative care empower people facing a serious or life-limiting illness to live as fully as possible, surrounded and supported by family and loved ones;

WHEREAS, hospice and palliative care professionals are dedicated to helping diverse communities access quality end-of-life care and are committed to removing barriers to accessing care;

WHEREAS, hospice and palliative care bring patients and family caregivers the highest quality care delivered by an interdisciplinary team of skilled professionals that includes physicians, nurses, social workers, therapists, counselors, health aides, spiritual care providers and others who make the wishes of each patient and family a priority;

WHEREAS, through pain management and symptom control, caregiver training and assistance, and emotional and spiritual support, allowing patients to live fully and make more meaningful moments until the end, surrounded and supported by the faces of loved ones, friends, and committed caregivers;

WHEREAS, Each year, hospice saves Medicare more than \$2 billion by providing solutions for physicians, care to patients and comfort to families anywhere, at any time.

WHEREAS, every year more than 1.5 to 1.6 million Americans living with life-limiting illness, and their families, received care from the nation's hospice programs in communities throughout the United States;

WHEREAS, more than 355,000 trained volunteers contribute 16 million hours of service to hospice programs annually in the U.S.;

WHEREAS, hospice and palliative care providers encourage all people to learn more about options of care and to share their wishes with family, loved ones, and their healthcare professionals;

RESOLVED, that the Livingston County Board of Supervisors, do hereby proclaim November 2018 as National Hospice Palliative Care Month and encourage citizens to increase their understanding and awareness of care at the end of life and to observe this month with appropriate activities and programs.

Pre-approved Informational Item(s) To Be Reported

1. REPRODUCTIVE HEALTH CENTER PRESENTATION
2. PRESCHOOL PRESENTATION
3. CORONER'S POSITION

Informational Item(s) Written Only

- The Annual Memorial Service for Hospice patients who have passed in the last year was held Thursday, October 18, 2018 at the Saint Timothy Lutheran Church.
- The Annual Hospice Volunteer Breakfast was held Thursday, October 25, to show our deep appreciation for all the volunteers do for our Hospice patients.
- We currently have 1346 residents enrolled with our WIC program, which is now completely electronic
- The NYSDOH is completing statewide Marijuana Hearings regarding the recreational legislation on its use
- Continue to conduct Community Health Assessment process using MAPP process in collaboration with UR Medicine I Noyes Health and GVHP - community survey was conducted with results to follow, CHA Leadership Team met on July 17 to discuss MAPP process/next steps, discussed status and timeline of 4 MAPP assessments focusing on Local Public Health System and Community Themes and Strengths at the meeting in October 16; 498 community surveys completed and exceeded goal of 400.



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- Coordinating reaccreditation efforts- coordinating resubmission of documents to PHAB, virtual site visit scheduled by PHAB on December 14, 2018.
- SHAPE coordinating Wellness Event in October, cooking classes and stress management in November.
- Presented cancer screenings and CSP services to several community groups in collaboration with the coordinator of the Peer Education Grant.
- Safe Harbour/ Human Trafficking- implementing media and outreach plan to include bus ad and social media ads, well attended and well received training on September 26 for community partners, Educator attended regional Safe Harbour Meeting.
- Emergency Preparedness deliverables submitted to NYSDOH, IOC Drill conducted Inspection and MOU with Livingston County Highway Department and Allied Cold Storage.

10:00 WORKFORCE DEVELOPMENT – RYAN SNYDER

Action Item(s) To Be Reported

1. APPOINTING MEMBER TO THE COMMUNITY INITIATIVES COUNCIL: TIMOTHY CORNELL, TRACY THOMPSON, LINDSAY QUINTILONE

RESOLVED, that the following members are hereby appointed to the Livingston County Community Initiatives Council for the term designated:

Livingston County Community Initiatives Council			
Name	Address	Rep/Title	Term
Timothy Cornell	300 Loughlin Lane, Geneseo, NY 14454	Low-Income	1/1/19 - 12/31/21
Tracy Thompson	10883 County Road 24, Dalton, NY 14836	Low-Income	1/1/19 - 12/31/21
Lindsay Quintilone	8241 Carney Hollow Road, Wayland, NY 14572	Low-Income	1/1/19 - 12/31/21

2. APPOINTING MEMBER TO THE LIVINGSTON COUNTY YOUTH BOARD: EMILY SUTHERLAND

RESOLVED, that the following member is hereby appointed to the Livingston County Youth Board for the term designated:

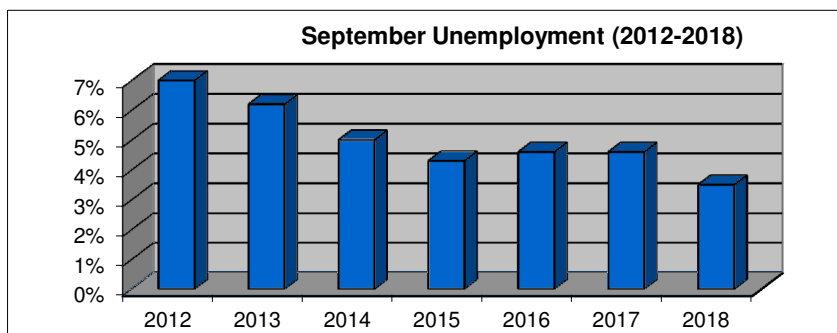
Livingston County Youth Board			
Name	Address	Agency	Term
Emily Sutherland	236 Main Street, Mt. Morris NY 14510	Youth	At Pleasure

Pre-approved Informational Item To Be Reported

Community Center Next Steps

Informational Item(s) Written Only

1. Livingston County Unemployment Rate



The Livingston County Unemployment Rate has fallen to 3.5%, the lowest rate in eighteen years (Sept 2000).

Department Activity Report



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1. Activity	2. September 2018
3. Counselor Assisted Appointments	4. 65
5. Workshop Attendees	6. 26
7. Jail Workshop Attendees	8. 16
9. Adults/Youth in Training	10. 28
11. Clients Underemployed - Public Assistance	12. 43
13. Clients in Work Experience - Public Assistance	14. 35
15. Clients in High School Equivalency Education	16. 7
17. Clients in ESOL Education - Public Assistance	18. 9

Program Report

CNA Training Program - 12 new nursing assistants earned their certification at a graduation ceremony on 10/18

Micro Job Fair - A small job fair will be held on 11/7 from 4 to 6pm at the Government Center.

Career Exploration Event - GLOW Counties are partnering to host a hands-on, skilled trades and advanced manufacturing career exploration event in 2019.

Civil Service Workshop - Monday November 19th from 11am to noon in Geneseo.

NYSDOCCS - Recruiting for the Feb 2019 Corrections Officer exam in Geneseo on 11/7, 11/15 & 11/16

Minimum Wage - The upstate minimum wage will rise to \$11.10 on 12/31/18.

10:05 VETERAN'S SERVICES AGENCY – JASON SKINNER

Action Item(s) To Be Reported

1. PROCLAIMING NOVEMBER 10TH AS US MARINE CORPS DAY IN LIVINGSTON COUNTY

WHEREAS, a resolution of the Continental Congress on November 10, 1775, created a Corps of Marines to be formed of men so acquainted with maritime affairs as to be able to serve on sea vessels for the Continental Navy; and

WHEREAS, Marines hold to an array of significant, highly respected traditions including the celebration of the birth of their Corps by gathering every year on November 10th with a formal, widely known ceremony that includes the singing of the Marine Corps Hymn (unless circumstance prohibit); and

WHEREAS, Marine missions have changed over the last 243 years, the Marine Corps unyielding commitment to protecting the lives of our citizens and the interests of our nation has remained constant with its purpose, by congressional mandate, to be this nation's rapid response force. From humanitarian relief efforts to combat operations, the Marine Corps is always ready to answer our nation's call; and

WHEREAS, a special breed of American multitudes have borne the name "Marine" protecting this great nation on land, on sea and in the air faithfully signifying all that is highest in military efficiency; now therefore be it



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RESOLVED, that the Livingston County Board of Supervisors extends its gratitude to all Marines, past and present, their families and loved ones, who continue to sacrifice for our liberty and freedoms, by proclaiming November 10, 2018 as "US Marine Corps Day" in Livingston County.

2. PROCLAIMING A WORLD WAR I CENTENNIAL COMMEMORATION AT 11:00 A.M. ON NOVEMBER 11, 2018

WHEREAS, one century ago 4.7 million American families sent their loved ones off to serve in World War I; and

WHEREAS, 500,000 New Yorkers served in the military during the War, which was the largest contingent from any state; and

WHEREAS, Livingston County had approximately 1,700 men leave their families and work to answer the call to duty along with an untold number of women who served as nurses; and

WHEREAS, more than 50 soldiers, cadets, sailors, marines and airman from this area paid the ultimate sacrifice while hundreds of others returned home with physical and emotional scars while numerous men, women, and children who served on the home front here in Livingston County also endured tremendous hardship; and

WHEREAS, the world will commemorate the 100th anniversary of the Armistice that ultimately ended World War I at 11:00 a.m. on November 11, 1918 – the eleventh hour of the eleventh day of the eleventh month; now, therefore, be it

RESOLVED that the Livingston County Board of Supervisors does hereby proclaim a World War I Centennial Commemoration at 11:00 a.m. on November 11, 2018 calling upon all residents of Livingston County to pause for a moment of silence and all towns, villages, schools, cemeteries and houses of worship toll their bells 21 times at 11:00 a.m. local time on November 11, 2018, to recognize, commemorate, and give thanks for the service and sacrifice of those who served in the military during World War I as a traditional expression of honor and remembrance.

3. COMMENCING CELEBRATION OF THE LIVINGSTON COUNTY VETERANS CENTENARY

WHEREAS, Veteran's Day was established to honor all those who have fought in various American wars and for citizens to observe the day by remembering the sacrifices of all those who served so gallantly to promote an enduring peace; and

WHEREAS, President Woodrow Wilson addressed the nation on the first Armistice Day on November 11, 1919, which marked the one-year anniversary of the signing of the armistice that ended the First World War; and

WHEREAS, the United States Congress replaced "Armistice" with "Veterans" on June 1, 1954, and the legal holiday has been known as Veterans Day ever since; now, therefore, be it

RESOLVED, that the Livingston County Board of Supervisors does hereby recognize the service of Veterans for 100 years on November 11th, 2019, and does hereby designate November 11, 2018 as the commencement of the Veterans Day Centennial Commemorations culminating on Veterans Day, November 11th 2019.

4. PROPOSED LIVINGSTON COUNTY VETERAN'S APPRECIATION MONUMENT ART INSTALLATION DISCUSSION



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10:25 ADJOURNMENT

Statement of Appropriations, Expenditures and Balances

16-Oct-18

MONTH OF **September-18**

Calendar % ==> 75.00

Account	Appropriation	2017 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
.1 Salaries	\$6,088,000	0.00	443,191.34	4,075,386.91	2,012,613.09	\$452,820.77	66.94
.2 Equipment	\$14,600	20,492.85	0.00	22,909.58	12,183.27	\$2,545.51	65.28
.4 Contractual	\$24,431,357	2,946.13	1,742,429.45	17,193,217.94	7,241,085.19	\$1,910,357.55	70.37
.8 Fringes	\$4,352,795	0.00	231,099.50	2,171,681.61	2,181,113.39	\$241,297.96	49.89
2018 DOLLARS	\$34,886,752	\$23,438.98	\$2,416,720.29	\$23,463,196.04	\$11,446,994.94	\$2,607,021.78	67.21

Encumbrances from 2017

Personal Services (6010.1000)	\$103,279.54		\$0.00	\$103,279.54	\$0.00		
Temporary Services (6010.1950)	\$1,551.37		\$0.00	\$1,551.37	\$0.00		
Overtime (6010.1951)	\$1,206.51		\$0.00	\$1,206.51	\$0.00		
FICA (6010.8100)	\$8,111.87		\$0.00	\$8,111.87	\$0.00		
Travel, Training (6010.4020)	\$30,000.00		\$0.00	\$25,984.23	\$4,015.77		
Telephone (6010.4055)	\$6,400.00		\$0.00	\$5,518.36	\$881.64		
Office Supplies (6010.4060)	\$100.00		\$0.00	\$100.00	\$0.00		
Professional Services (6010.4080)	\$30,425.00		\$0.00	\$30,425.00	\$0.00		
Gasoline (6010.4124)	\$150.00		\$0.00	\$150.00	\$0.00		
Agency Contracts (6010.4190)	\$217,044.00		\$0.00	\$200,399.57	\$16,644.43		
Advertising (6010.4200)	\$490.00		\$0.00	\$136.00	\$354.00		
Paternity Test (6010.4353)	\$150.00		\$0.00	\$150.00	\$0.00		
Unemployment (6010.8500)	\$4,200.00		\$0.00	\$616.09	\$3,583.91		
Day Care (6055.4240)	\$50,000.00		\$0.00	\$49,559.93	\$440.07		
Purchase of Services (6070.4240)	\$68,000.00		\$0.00	\$68,000.00	\$0.00		
TANF (6109.4240)	\$100,000.00		\$0.00	\$95,921.02	\$4,078.98		
Child Care (6119.4240)	\$140,000.00		\$0.00	\$135,986.03	\$4,013.97		
Institutional Care PHC (6120.4240)	\$0.00		\$0.00	\$0.00	\$0.00		
Juv. Delinq. (6123.4240)	\$9,500.00		\$0.00	\$9,500.00	\$0.00		
State Training Sch. (6129.4240)	\$0.00		\$0.00	\$0.00	\$0.00		
Safety Net (6140.4240)	\$13,000.00		\$0.00	\$13,000.00	\$0.00		
Total Encumbrance	\$783,608.29		\$0.00	\$749,595.52	\$34,012.77		

Livingston County Department of Social Services
Statement of Appropriations, Expenditures and Balances

Account	Appropriation	MONTH OF		September-18		16-Oct-18	
		2017 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Calendar % ==>	75.00
						Avg Monthly Expenditure	YTD % Expend
<u>PROGRAM EXPENDITURES</u>							
6055.4240 DAYCARE	\$1,250,000		\$95,862.53	\$816,696.99	\$433,303.01	\$90,744.11	65.34
6070.4240 SERV/RECIPIENT	\$560,100		\$169,177.96	\$444,998.35	\$115,101.65	\$49,444.26	79.45
6101.4240 MEDICAID	\$1,000		\$0.00	\$362.95	\$637.05	\$40.33	36.30
6102.4240 MMIS	\$9,064,064		\$691,032.00	\$8,728,486.50	\$335,577.50	\$969,831.83	96.30
6109.4240 TANF	\$4,199,600		\$241,478.94	\$2,161,813.65	\$2,037,786.35	\$240,201.52	51.48
6119.4240 CHILD CARE	\$2,225,900		\$152,938.00	\$1,113,748.40	\$1,112,151.60	\$123,749.82	50.04
6120.4240 INST CARE/HAND	\$150,000		\$0.00	\$44,821.70	\$105,178.30	\$4,980.19	29.88
6123.4240 JUV DELINQ	\$175,000		\$7,346.66	\$80,915.44	\$94,084.56	\$8,990.60	46.24
* 6129.4240 ST TR SCH	\$372,225		\$0.00	\$0.00	\$372,225.00	\$0.00	0.00
* 6140.4240 SAFETY NET	\$2,677,775		\$158,435.83	\$1,730,618.69	\$947,156.31	\$192,290.97	64.63
6141.4240 HEAP	\$5,000		(\$6,885.15)	(\$41,072.10)	\$46,072.10	(\$4,563.57)	-821.44
6142.4240 EAA	\$150,000		\$5,600.96	\$40,303.95	\$109,696.05	\$4,478.22	26.87
SUBTOTAL PROGRAM	\$20,830,664		\$1,514,987.73	\$15,121,694.52	\$5,708,969.48	\$1,680,188.28	72.59

Livingston County Department of Social Services
Statement of Appropriations, Expenditures and Balances

16-Oct-18

MONTH OF **September-18**

Calendar % ==> 75.00

Account	Appropriation	2017 Carry-Over	Current Month Expenditure	Expended To Date	Balance	Avg Monthly Expenditure	YTD % Expend
ADMINISTRATION							
6010.1000 Personal Serv	\$5,955,800		\$434,181.06	\$3,963,048.03	\$1,992,751.97	\$440,338.67	66.54
6010.1950 Temp Serv	\$46,300		\$4,065.96	\$48,447.29	(\$2,147.29)	\$5,383.03	104.64
6010.1951 Overtime	\$85,900		\$4,944.32	\$63,891.59	\$22,008.41	\$7,099.07	74.38
6010.2050 Office Equip	\$10,000	\$5,328.96	\$0.00	\$4,393.44	\$10,935.52	\$488.16	28.66
6010.2100 Automotive Equip	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.2200 D. P. Electronic	\$4,600	\$15,163.89	\$0.00	\$18,516.14	\$1,247.75	\$2,057.35	93.69
6010.4020 Travel, Train	\$302,500		\$23,761.06	\$169,086.59	\$133,413.41	\$18,787.40	55.90
6010.4025 Conferences	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4045 MLR	\$1,538,196		\$127,449.06	\$1,150,146.11	\$388,049.89	\$127,794.01	74.77
6010.4055 Telephone	\$85,100		\$6,544.17	\$54,702.12	\$30,397.88	\$6,078.01	64.28
6010.4060 Supplies	\$32,640	\$2,946.13	\$411.53	\$25,646.60	\$9,939.53	\$2,849.62	72.07
6010.4070 Serv Contract	\$95,000		\$166.54	\$60,058.13	\$34,941.87	\$6,673.13	63.22
6010.4075 Data Processing	\$252,696		\$0.00	\$0.00	\$252,696.00	\$0.00	0.00
6010.4080 Prof Serv	\$208,720		\$4,920.87	\$95,835.81	\$112,884.19	\$10,648.42	45.92
6010.4090 Vol Insurance	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4100 Postage	\$45,000		\$8,574.37	\$32,185.43	\$12,814.57	\$3,576.16	71.52
6010.4124 Gasoline	\$8,000		\$0.00	\$1,337.54	\$6,662.46	\$148.62	16.72
6010.4127 Outside Repair	\$0		\$0.00	\$0.00	\$0.00	\$0.00	0.00
6010.4140 Equip Repair	\$400		\$0.00	\$0.00	\$400.00	\$0.00	0.00
6010.4150 Equip Rental	\$19,800		\$1,522.53	\$14,001.11	\$5,798.89	\$1,555.68	70.71
6010.4190 Agency Cont.	\$999,741		\$54,076.59	\$464,371.62	\$535,369.38	\$51,596.85	46.45
6010.4200 Advertising	\$8,150		\$0.00	\$3,635.37	\$4,514.63	\$403.93	44.61
6010.4332 Physicals	\$1,750		\$15.00	\$429.12	\$1,320.88	\$47.68	24.52
6010.4353 Paternity Test	\$3,000		\$0.00	\$87.87	\$2,912.13	\$9.76	2.93
6010.8100 FICA	\$465,732		\$31,561.66	\$292,024.01	\$173,707.99	\$32,447.11	62.70
6010.8200 Retirement	\$950,000		\$0.00	\$0.00	\$950,000.00	\$0.00	0.00
6010.8300 Health Ins	\$1,750,084		\$119,475.31	\$1,106,088.46	\$643,995.54	\$122,898.72	63.20
6010.8311 Retiree Health Ins	\$1,028,741		\$78,337.94	\$687,154.81	\$341,586.19	\$76,350.53	66.80
6010.8313 Deferred Comp Match	\$20,000		\$1,724.59	\$14,974.35	\$5,025.65	\$1,663.82	0.00
6010.8400 Worker's Comp	\$122,838		\$0.00	\$69,920.88	\$52,917.12	\$7,768.99	56.92
6010.8500 Unemployment	\$15,400		\$0.00	\$1,519.10	\$13,880.90	\$168.79	9.86
SUBTOTAL ADMINISTRATION	\$14,056,088	\$23,438.98	\$901,732.56	\$8,341,501.52	\$5,738,025.46	\$926,833.50	59.25



JOIN US
ON ADOPTION DAY
TO CELEBRATE ALL ADOPTIONS
FINALIZED IN 2018

NOVEMBER 15, 2018
2:00PM TO 4:30 PM

2 COURT STREET
GENESEO, NY 14454

Please join us as we celebrate National Adoption Day.
Refreshments will be served.

This event is co-sponsored by the Livingston County Family Court & the
Livingston County Department of Social Services.

RSVP BY NOVEMBER 7TH TO CHRISTIE JOPSON @ 585-371-3919